

COUNTY TRIAL COURTS

BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits and facilities-related expenses. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	1,496,310	1,551,875	1,575,017	1,551,875
Total Revenue	12,137	-	-	-
Local Cost	1,484,173	1,551,875	1,575,017	1,551,875

Due to the shift in financial responsibilities between the counties and the State under Trial Court Funding, the county is now required to pay for the insurance coverage of court facilities in addition to the maintenance costs. Because 2000-01 was the first year that the state no longer paid for this insurance coverage, the expenditure of \$97,221 could not be totally absorbed by this budget. Due to savings in the appropriation for judicial benefits, the Board of Supervisors was only asked to approve an additional \$23,143 in appropriations for the year-end closing process.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

On June 26, 2001 the Board of Supervisors eliminated those county benefits for Superior Court judges that were duplicating benefits provided by the state. This is expected to result in annual savings of \$48,000. From this savings, \$20,000 was shifted to services and supplies for funding the non-routine maintenance related expenses of the court facilities. This will allow the Superior Court to continue to address various safety and security requirements of the facilities. However, with the anticipated appointment of 4 new Superior Court judges and the increase of facilities insurance premiums, there may be the need to bring a mid-year request before the Board of Supervisors for an adjustment in appropriations.

GROUP: Law and Justice DEPARTMENT: Trial Courts - Judicial Benefits/Facilities FUND : General AAA CTN			FUNCTION: Public Protection ACTIVITY: Judicial		
	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	284,889	125,000	125,000	20,000	145,000
Other Charges	1,290,104	1,426,875	1,426,875	(20,000)	1,406,875
Equipment	24	-	-	-	-
Total Appropriation	1,575,017	1,551,875	1,551,875	-	1,551,875
Local Cost	1,575,017	1,551,875	1,551,875	-	1,551,875

Board Approved Changes to Base Budget

Services and Supplies	20,000	Increase for maintenance and safety costs for court facilities
Other Charges	(20,000)	Decrease for reduction in judicial benefits provided by County
Total Appropriation	-	
Local Cost	-	